

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XXI							
DEPARTMENT OF TRANSPORTATION							
(1) DIVISION OF AERONAUTICS HBC							
Personal Services	ARA 495,231	37640			339,523 ^a (5.0 FTE)		155,708 ^b (3.0 FTE)
Health, Life, and Dental	AAA 22,164	37100			13,248 ^a		8,916 ^b
Short-term Disability	AAK 669	37130			459 ^a		210 ^b
Amortization Equalization							
Disbursement	AAP 3,348	37140			2,297 ^a		1,051 ^b
Salary Survey and Senior							
Executive Service	AAT 14,770	37160			10,298 ^a		4,472 ^b
Workers' Compensation	ABE 3,279	37190			3,279 ^a		
Operating Expenses	ARK 67,966	37670			67,966 ^a		
Legal Services for 35 hours	ABO 2,372	37220			2,372 ^a		
Vehicle Lease Payments	ABY 9,917	37250			9,917 ^a		
Leased Space	ACI 21,249	37280			21,249 ^a		
Communications Services							
Payments	ACS 3,000	37300			3,000 ^a		
Indirect Cost Assessment	ART 36,844	37700			36,844 ^a		
Federal Grants and Refunds	ATD 104,643	37730					104,643 ^b
Formula Refunds	ATS 10,868,526	37760			10,868,526 ^c		
Discretionary Grants	AVA 6,395,769	37790			6,395,769 ^c		
		18,049,747	HBD				

^a These amounts shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S.

^b These amounts shall be from grants received from the Federal Aviation Administration.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^c These amounts shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and are included for informational purposes only as they are continuously appropriated pursuant to Section 43-10-109 (3), C.R.S.

(2) ADMINISTRATION¹¹⁷	HBH	BBC	37820	22,855,277	HBI				
								22,855,277 ^a	
								(219.7 FTE) ^b	

^a Of this amount, \$21,402,553 shall be from the State Highway Fund pursuant to Sections 43-4-205 (5) (a) and 43-1-113, C.R.S., and \$1,452,724(T) shall be funded internally by various cash funds exempt sources in the Department. Included in this total amount is \$445,927 for 6,580 hours of legal services.

^b Of this number, 204.7 FTE are administrative FTE funded by the State Highway Fund pursuant to Sections 43-4-205 (5) (a) and 43-1-113, C.R.S., and 15.0 FTE are funded internally by various cash funds exempt sources in the Department.

(3) CONSTRUCTION, MAINTENANCE, AND OPERATIONS^{117a}	HCC	BCA	37850	983,967,951	HCD				
								58,312,954 ^a	
								510,658,132 ^b	414,996,865
				(3,079.5 FTE)					

^a Of this amount, \$31,430,682 shall be from miscellaneous department revenues including permit fees and interest earnings, \$24,316,502(L) shall be from funds provided by local governments for highway maintenance and construction projects or as match for federal grants, \$1,924,327 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-402 (2) (a), C.R.S., and \$641,443 shall be from the Motorcycle Operator Safety Training Fund pursuant to Section 43-5-504, C.R.S.

^b These funds are subject to allocation by the State Transportation Commission pursuant to Sections 43-1-106 (8) (h) and 43-1-113 (14) (a), C.R.S., and are included here for informational purposes only. Of this amount, \$508,833,002 shall be from the State Highway Fund pursuant to Section 43-4-205 (5) (a) and (6), C.R.S., and \$1,825,130(T) shall be funded internally by various cash funds exempt sources in the Department. Included in this total amount is \$665,298 for 9,817 hours of legal services and \$132,704 for capitol complex leased space.

(4) STATEWIDE TOLLING ENTERPRISE	HCL	BCI	37870	4,200,000	HCN				
								4,200,000(T) ^a	

^a These funds are subject to allocation by the Colorado Tolling Enterprise Board pursuant to Section 43-4-804, C.R.S., and are included here for informational purposes. The source of funds for this amount shall be a transfer from the Transportation Commission out of State Highway Fund moneys to the Statewide Tolling Enterprise Operating Fund created in Section 43-4-805, C.R.S.

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
(5) GAMING IMPACTS ¹¹⁸	37910	5,259,411		5,259,411 ^a			

^a This amount shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701 (1) (c) (I), C.R.S.

TOTALS PART XXI (TRANSPORTATION) ^{2,3}	\$1,034,332,386			\$81,347,112 ^a	\$537,713,409 ^b	\$415,271,865	
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^a Of this amount, \$24,316,502 contains an (L) notation.

^b Of this amount, \$7,477,854 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

~~3 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2006-07. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

~~117 Department of Transportation, Administration -- The Department is requested to complete state budget forms for Administration personal services that provide information for each office or section within the Administration line item. This information should be sufficiently detailed to allow calculation for Option 8 purposes. PERA and Medicare is requested to be provided by the individual section or office. Additionally, the Department is also requested to include subtotals for salary and FTE for each of the offices within the Administration line item information currently supplied.~~

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
117a	Department of Transportation, Construction, Maintenance, and Operations	Using funds appropriated to the Colorado Department of Transportation (CDOT), CDOT shall undertake and complete a process that authorizes a specific class of signage for agriculture related tourism, as permitted under applicable Federal Highway Administration rules and regulations, on applicable state and federal roads and highways. Prior to finalizing such process, CDOT shall make a good faith effort to allow affected stakeholders to comment on the signage program. Until CDOT develops an agriculture tourism signage program, no funds shall be used by CDOT personnel or its contractors to remove signs in state or federal right of ways that promote agriculture related tourism, if and only if the placement of such signs are specifically sanctioned by the board of county commissioners in whose jurisdiction the signage would be placed, subject to reasonable health, safety, and aesthetic regulations established by such boards of commissioners. For the purposes of this footnote, agriculture related tourism shall include fruit and vegetable stands, chops or venues.				
118	Department of Transportation, Gaming Impacts --	It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of FY 2008-09, whichever comes first. At project completion or the end of the three-year period, unexpended and unencumbered balances shall revert to the Limited Gaming Fund from which they were appropriated.				

BO 4/28/06 at 9:46 A.